ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INSTITUTIONAL RESEARCH & PLANNING OFFICE

NAME OF PERSON SUBMITTING THIS REVIEW: Brian Murphy

DATE OF SUBMISSION: 10-15-2010

MANAGEMENT AREA (check one):

- X Administrative Services
- ☐ Instruction
- ☐ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: N/A – First year	**Summary of Progress:** N/A
Connection to other plans: N/A	**Resources/Budget Used:** N/A

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: The institutional research group and institutional researcher will identify data needs and set up processes to extract and update data on a regular basis	**Action Plan (include who is responsible):** See *Strategic Plan* "Action Plan 4.2.1" The institutional researcher has met with the Institutional Research Group, the Research and Planning Leadership Group, MIS staff, and data users in an effort to understand the College's data needs. Additionally, he has attended the AIR Foundations I institute, RP Group regional and Student Success Conferences, and met with outside mentors to explore best practices for IR and planning.
Connection to other plans: *Strategic Plan* "Objective 4.1.1"	**Resources/Budget Needed:** No additional budget needed

Objective 2:	**Action Plan (include who is responsible):**
The institutional researcher will develop and utilize a consultation framework that includes input from all sectors of employees, the board of trustees, the Foundation, and the surrounding communities	See *Strategic Plan* "Action Plan 4.1.1" Maintaining a professional network requires communication and knowledge of current events. While much can be done over the phone and through e-mail, face-to-face interaction is the most powerful way to communicate. Professional conferences serve as an avenue for growing and maintaining a network as well as a forum for keeping abreast of current trends in IR and Planning.
Connection to other plans:	**Resources/Budget Needed:**
Strategic Plan "Objective 1.1.1; 4.1.1"	No additional budget needed

Objective 3:	**Action Plan (include who is responsible):**
Decision-making bodies will base recommendations and actions on data and input from internal and external sources.	Many of the college's programs call on the IR office to find, collect, examine, and analyze data. However, the IR office doesn't have a budget for purchasing data from external sources or for purchasing survey instruments. The budget suggested here would be used to purchase data that would provide useful information to a broad spectrum of the campus community. For example, economic and demographic data could be purchased for use by marketing, SEM committee, Sustainability Office, etc. Additionally, these funds could be used when a program has an extraordinary data need but no funds to acquire the data. As the fiscal year is well underway, the budget needed has been reduced to reflect the need for the remainder of the year. Next year's budget will require greater funding
Connection to other plans:	**Resources/Budget Needed:**
Strategic Plan "Objective 1.1.5, 2.2.1, 2.2.3, 2.3.2 and 4.2.1"	$1,000

Objective 4:	**Action Plan (include who is responsible):**
All other objectives included in the *Strategic Plan* requiring effort by the IR and Planning Office. There are no additional monetary resources needed for these tasks	IR
Connection to other plans:	**Resources/Budget Needed:**
	$0

BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s):	**Amount** **Account Code**	**Rationale** (include connection to other plans)**:**
$2,500	5100	A portion of last year's travel was paid for by the president's travel fund. This better reflects the amount of travel required by the IR office. Maintain compliance with *Strategic Plan* objectives 4.1.1, 4.2.1, and 1.1.1.
$2,000		Many of the college's programs call on the IR office to find, collect, examine, and analyze data. However, the IR office doesn't have a budget for purchasing data from external sources or for purchasing survey instruments. The budget suggested here would be used to purchase data that would provide useful information to a broad spectrum of the campus community. For example, economic and demographic data could be purchased for use by marketing, SEM committee, Sustainability Office, etc. Additionally, these funds could be used when a program has an extraordinary data need but no funds to acquire the data. The budget request for next year is greater than the current year request for two reasons, 1) the current year is well under way so there will be fewer external data requests and internal collection requirements. 2) Internal data (cheaper to collect) is currently the primary concern of the institution. Once the institution better understands its internal data, additional focus will be placed on external data necessitating expenditures. This budget will be used to maintain compliance with *Strategic Plan* objectives 1.1.5, 2.2.1, 2.2.3, 2.3.2 and 4.2.1
$475		Professional memberships (RP Group, AIR). Maintain compliance with *Strategic Plan* objective 4.1.1
$412	4325	Non instructional supplies - Increase of 3% (from $400) for inflation.

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

N/A – Comprehensive Program Review to come later

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

N/A

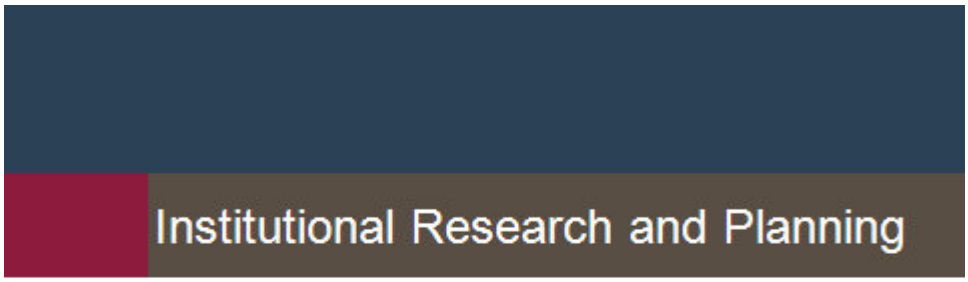
3. Briefly explain significant changes expected during the upcoming year.

N/A

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

The following slide presentation provides the Institutional Research and Planning Office mission statement, provides insight into how the office can be accessed by the institution, and a sample of data types available.



Institutional Day Briefing
Presented by Brian Murphy
August 17, 2010

Topics

- Role of Institutional Research and Planning Office
- Data collection and storage
- Supplying information for program reviews
- Exit survey results

Role of Institutional Research and Planning Office

Mission: The Institutional Research and Planning Office(IRPO)will support the college in its mission of facilitating high quality learning. It will accomplish this by striving to provide accurate and timely information to college stakeholders and the community at large. Through its actions, the office will provide a foundation for informed decision making and support an institutional culture of inquiry.

The Office will:

- Support institutional planning.
- Serve as a clearinghouse of college descriptive statistics as required by internal and external users.
- Provide support in the interpretation of data.
- Offer feedback on data collection processes to data gatherers.

Institutional Research Support Structure

Institutional Research and Planning Office (IRPO):

- Receives requests
- Process requests
- Delivers results

Research and Planning Leadership Group (RPLG) (President, CIO, ADSS, IR):

- Determines broader implications of requests
- Identifies cross-utilization

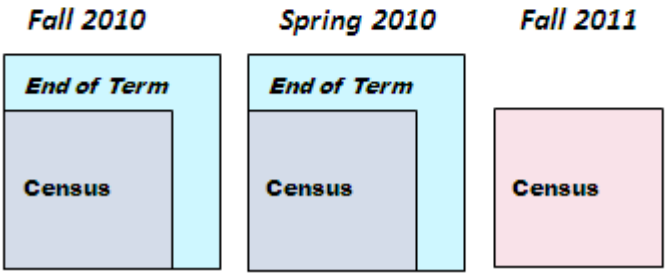
Institutional Research Oversight Group (IROG)

- Provides counseling on method

Data Collection and Storage

Data Warehouse

- Student
- Coursework
- Faculty
- Extracurricular activities
- Alumni
- Dynamic elements / Static data
- Feeds into Fact Book



Data Collection and Storage

Surveys

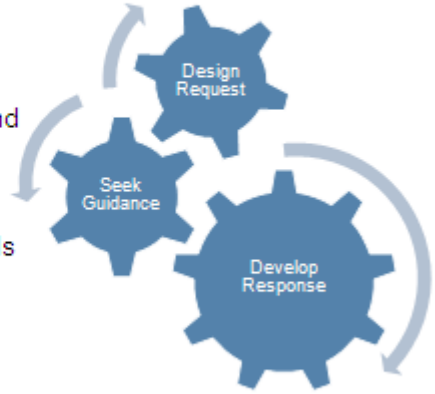
- Survey cycle
- Involve IR when survey population extends beyond a single area.
- Internal and external options
- Central storage

How to Put in a Request

Design Request:
- Determine questions
- Come see me
- Work together to develop possible answer sources, output method, and timeline

Seek Guidance:
- Meet with IRC or IRP to discuss implications of request and methods for solution

Develop Response:
- Compile results and format
- Meet to discuss response
- Meet with other affected groups, i.e. marketing, SEM, Planning, etc.
- Finalize



Program Review

Annual Program Review:

- Average census date enrollment per section of each course
- Number of courses offered and number of sections offered
- Headcount by degree program
- Retention rate: Number with grade (not W)/Number at census
- Success rate: Number with grade of C or better/Number at census
- Number of students in declared majors

Comprehensive Program Review will have the above information plus:

- Student demographics
- WSCH
- FTEF

Note: Data will improve over time as data warehouse is built

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: Coordinator of Research and Planning

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **47250 Institutional Research**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request* .)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
2110	Classified Administration Salary				$ 53,393	$ 57,749
3000	Fringes					?
3220	PERS Clssified Admin					?
3320	FICA Classified Admin					?
3340	Medicare Classified Admin					?
4325	Non-Instructional Supplies				$ 400	$ 412
	External Data and Internal Data Collection Tools	1.1.5, 2.2.1, 2.2.3, 2.3.2 and 4.2.1				$ 2,000
5100	Travel Expenses	1.1.1, 4.1.1			$ 1,200	$ 2,500
	Membership Dues (RP Group, AIR)	4.1.1				$ 475